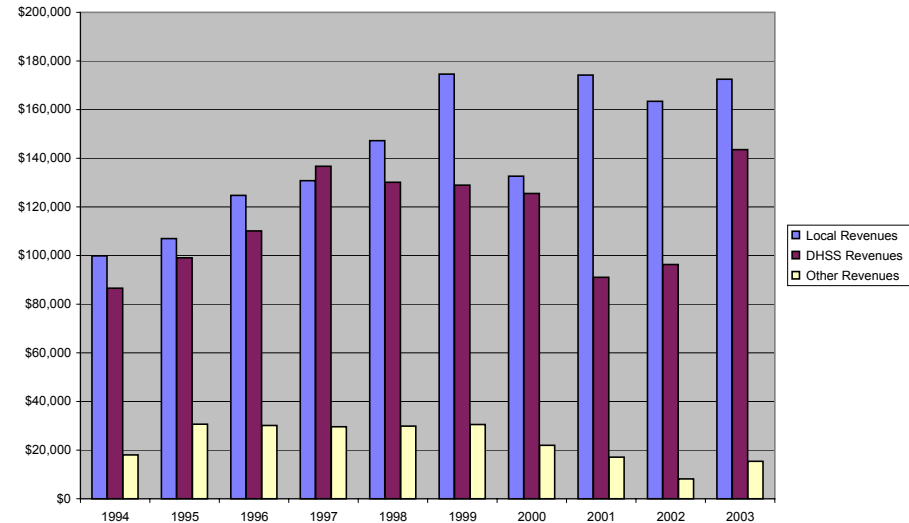


Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$215,482			
Local Revenues					
Taxes		\$146,448	44.18%	26.62%	44.61%
Interest		\$12,431	3.75%	0.95%	0.50%
Vital Records		\$9,080	2.74%	1.39%	2.67%
Donations		\$2,872	0.87%	1.22%	0.46%
Fees		\$1,650	0.50%	1.35%	4.37%
Other		\$0	0.00%	3.05%	2.98%
Total Local Revenues		\$172,481	52.04%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$48,241	14.55%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$15,160	4.57%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$36,121	10.90%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$7,205	2.17%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$5,600	1.69%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$1,970	0.59%	1.18%	0.82%
Other DHSS	Federal	\$29,248	8.82%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$93,335	28.16%	16.10%	18.62%
Total DHSS State		\$50,211	15.15%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$143,546	43.31%	28.65%	25.13%
Other Revenues					
Home Health		\$0	0.00%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$5,485	1.65%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$4,341	1.31%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$5,592	1.69%	3.02%	5.97%
Total Other Revenue		\$15,418	4.65%	36.79%	19.27%
Total Revenue All Sources		\$331,445	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$137,175	45.26%	58.93%	50.92%
Contract Services		\$9,658	3.19%	5.33%	15.24%
Supplies/Equipment		\$39,458	13.02%	8.71%	8.87%
Fringe Benefits		\$8,820	2.91%	12.90%	12.85%
Travel		\$5,661	1.87%	2.97%	1.44%
Utilities/Rent		\$13,064	4.31%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$37,556	12.39%	1.21%	2.16%
Other		\$51,719	17.06%	7.79%	6.79%
Total Expenditures		\$303,109	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$617			
Ending Balance		\$244,435			
Population		16,751			
Per Capita Public Health Revenue		\$19.45			
Tax Rate		\$0.09			

Andrew County Revenue Comparison 1994 - 2003



Andrew - 2003 DHSS Revenue

